-SS200-17-U

New Hampshire Department of Education
Computer & Statistical Services
101 Pleasant Street
Concord, NH 03301-3860

ESTIMATED EXPENDITURES OF SCHOOL DISTRICTS, 1987-88

Part A - Estimated Expenditures	Total	Elementary	Approved Middle/ Junior High	High
Current Expenditures less tuition and transportation	$561,719,727	$284,739,896	$81,026,899	$195,952,932
Tuition (less inter-district transfers)	26,313,921	8,988,403	3,385,458	13,940,060
Transportation	32,591,889	17,380,966	5,072,825	10,138,098
All current expenditures*	$620,625,537	$311,109,265	$89,485,182	$220,031,090
Capital outlay	$ 46,571,536			
Principal of debt	20,640,258			
Interest on debt	13,405,749			
Total expenditures for all purposes	$701,243,080			
Community Services	$ 571,859			
Adult Education	896,690			
Summer School	484,699			
Total Expenditures	$703,196,328			

Part B - Estimated Pupil Memberships	Total	Elementary	Approved Middle/ Junior High	High
Average daily membership, pupils in attendance	159,305	89,043	22,132	48,129

Part C - Estimated Cost Per Pupil	Total	Elementary	Approved Middle/ Junior High	High
Current expenditures less tuition and transportation	$ 3,526.07	$ 3,197.78	$ 3,661.07	$4,071.41
Tuition liability for 1988-89		(3,198.00)	(3,661.00)	(4,071.00)
Tuition (less inter-district transfers)	165.18	100.94	152.97	289.64
Transportation	204.59	195.20	229.21	210.64
All current expenditures*	$ 3,895.84	$ 3,493.92	$ 4,043.25	$4,571.69
Capital outlay	$ 292.34			
Principal of debt	129.56			
Interest on debt	84.15			
Total expenditures for all purposes	4,401.89			
Community services	3.59			
Adult Education	5.63			
Summer School	3.04			
Total Expenditures	$ 4,414.15			

*Does not include inter-district tuition transfers

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New Hampshire State Department of Education
Computer & Statistical Services
101 Pleasant Street
Concord, NH 03301--3860

TOTAL NET REVENUE OF SCHOOL DISTRICTS, 1986-87

Revenue from Local Sources		
Taxes		
Current Appropriation	$ 510,995,371.63	
Deficit Appropriation	10,090,725.26	
Other Appropriations	2,966,356.01	
TOTAL TAXES		$524,052,452.90
Tuition Fees		
Regular Tuition, Pupils, Parents & Other Sources	$ 3,366,399.27	
Regular Tuition, Other New Hampshire LEA's	27,593,570.69	
Regular Tuition, Other LEA'S Outside New Hampshire	537,297.49	
Summer School Tuition	206,915.05	
Special Education Tuition, Pupils, Parents & Other Sources	15,678.20	
Special Education Tuition, Other New Hampshire LEA's	1,445,008.34	
Special Education Tuition, Other LEA's Outside New Hampshire	86,081.87	
Area Vocational Tuition, Pupils, Parents & Other Sources	86,304.98	
Area Vocational Tuition, Other New Hampshire LEA's	945,482.54	
Area Vocational Tuition, Other LEA's Outside New Hampshire	177,850.54	
Driver Education Tuition	543,749.23	
Adult Continuing Education Tuition	565,021.14	
TOTAL TUITION		$ 35,569,359.34
Transportation Fees		
Regular Day School Transportation, Pupils, Parents & Other Sources	$ 229,197.64	
Regular Day School Transportation, Other New Hampshire LEA's	81,570.02	
Regular Day School Transportation, Other LEA's Outside New Hampshire	0.00	
Special Education Transportation,Pupils, Parents & Other Sources	0.00	
Special Education Transportation, Other New Hampshire LEA's	76,226.61	
Special Education Transportation, Other LEA's Outside New Hampshire	150.00	
Area Vocational Transportation,Pupils, Parents & Other Sources	2,184.00	
Area Vocational Transportation, Other New Hampshire LEA's	1,201.71	
Area Vocational Transportation, Other LEA's Outside New Hampshire	0.00	
TOTAL TRANSPORTATION		$ 390,529.98

Other Revenue from Local Sources		
Earnings on Investments	$ 5,527,055.46	
Food Service	15,810,647.89	
Pupil Activities	354,280.03	
Community Services Activities	81,024.17	
Rentals	829,162.63	
Contributions & Donations	303,832.96	
Sale of Fixed Assets	2,233.00	
School Administrative Unit Assessment	696.98	
Services Provided Other New Hampshire LEA's	66,304.63	
Services Provided Other Government Units	183,404.60	
Other Local Revenue	3,994,082.51	
TOTAL OTHER REVENUE		$ 27,152,724.86
Revenue from State Sources		
Foundation Aid	$ 23,262,531.70	
Building Aid	5,757,116.19	
Vocational School Tuition	954,900.73	
Vocational School Transportation	298,931.20	
Vocational School Buildings	1,960,665.43	
Driver Education	327,043.56	
Catastrophic Aid	1,576,363.25	
Adult Education	38,205.82	
Dual Enrollment and Child Benefit Services	24,645.00	
Child Nutrition	1,110,032.10	
Other Revenue from State Sources	690,713.85	
Business Profits Tax	1,995,148.57	
Gas Tax Refunds	79,601.04	
TOTAL REVENUE FROM STATE SOURCES		$ 38,075,898.44

Revenue from Federal Sources		
Unrestricted Grants-in-Aid from Federal Sources	$ 25,675.72	
Unrestricted Grants-in-Aid through State	5,471.64	
Restricted Grants-in-Aid	226,571.86	
ECIA, Chapter 1	4,785,920.59	
ECIA, Chapter 2	1,568,914.67	
Vocational Education (Sub-Part 2)	813,420.43	
Vocational Education (Other)	947,719.82	
Adult Education	363,495.20	
Child Nutrition	4,686,151.99	
Handicapped (PL 94-142)	2,034,921.42	
Elementary/Secondary Education Programs (Miscellaneous)	627,827.88	
Elementary/Secondary Education Programs (Other)	830,186.15	
Grants-in-Aid from Federal Government through Other Agencies	253,021.49	
Revenue in Lieu of Taxes	1,811,031.54	
Revenue for/on Behalf of LEA	135,338.97	
TOTAL REVENUE FROM FEDERAL SOURCES		$ 19,115,669.37
Bonds		
Sale of Bonds	$ 90,550,683.15	
TOTAL BONDS		$ 90,550,683.15
GRAND TOTAL REVENUES		$734,907,318.04

TOTAL NET EXPENDITURES OF SCHOOL DISTRICTS, 1986-87

Function	Total Amount	Elementary	Middle/ Junior	High	General Expenses
Instruction					
Regular Education	$294,134,194.54	131,025,886.33	46,640,222.77	116,468,085.44	
Special Education	63,726,798.08	35,267,214.02	9,436,823.29	19,022,760.77	
Vocational Education	16,712,438.31	360,824.81	1,174,249.32	15,177,364.18	
Other Instructional Programs	8,216,765.06	1,169,589.52	1,127,593.51	5,919,582.03	
Improvement of Instruction	4,303,703.00	2,106,134.75	846,470.07	1,351,098.18	
Educational Media	10,324,161.89	4,510,688.49	2,012,879.79	3,800,593.61	
Other Instructional Staff	229,719.69	70,768.31	1,548.04	157,403.34	
Total Instruction	$397,647,780.57	174,511,106.23	61,239,786.79	161,896,887.55	
Attendance, Health & Other Pupil Services					
Attendance & Social Work	$ 1,256,050.58	229,944.39	128,181.68	897,924.51	
Guidance	13,923,628.39	4,679,702.27	2,676,246.25	6,567,679.87	
Health	5,278,671.16	3,065,569.14	897,063.55	1,316,038.47	
Psychological	1,636,222.96	961,099.06	317,340.76	357,783.14	
Speech Pathology & Audiology	2,220,472.76	1,762,189.06	224,634.94	233,648.76	
Other Support Services, Pupils	1,785,920.09	1,279,742.77	110,934.49	395,242.83	
Total Pupil Services	$ 26,100,965.94	11,978,246.69	4,354,401.67	9,768,317.58	
Administration					
School Board	$ 4,214,529.99	2,236,965.63	654,448.45	1,323,115.91	
Office of the Superintendent	16,420,837.57	8,863,641.42	2,428,706.87	5,128,489.28	
Special Area Administration	3,408,405.21	1,601,453.34	439,375.58	1,367,576.29	
Other General Administration	420,292.14	253,552.02	44,537.37	122,202.75	
School Administration	32,914,674.94	15,165,232.32	5,770,961.55	11,978,481.07	
Total Administration	$ 57,378,739.85	28,120,844.73	9,338,029.82	19,919,865.30	

Function	Total Amount	Elementary	Middle/ Junior	High	General Expenses
Business Services					
Fiscal	$ 1,485,152.80	829,160.16	319,437.85	336,554.79	
Centralized Internal Services	306,445.73	163,362.69	67,955.66	75,127.38	
Other Business	594,551.40	315,298.56	84,703.04	194,549.80	
Managerial	1,025,430.96	532,898.45	183,489.88	309,042.63	
Other Support Services	8,984,248.67	4,872,210.09	1,217,894.17	2,894,144.41	
Total Business Services	12,395,829.56	6,712,929.95	1,873,480.60	3,809,419.01	
Operation & Maintenance of Plant					
Operation & Maintenance of Plant	$ 57,696,449.20	27,201,625.92	9,325,570.42	21,169,252.86	
Total Oper. & Maint. of Plant	$ 57,696,449.20	27,201,625.92	9,325,570.42	21,169,252.86	
Pupil Transportation					
Pupil Transportation	$ 29,882,918.75	15,907,154.48	4,637,231.26	9,338,533.01	
Total Pupil Transportation	$ 29,882,918.75	15,907,154.48	4,637,231.26	9,338,533.01	
Food Service					
Food Service	$ 23,858,647.70	12,225,192.17	3,820,083.96	7,813,371.57	
Total Food Service	$ 23,858,647.70	12,225,192.17	3,820,083.96	7,813,371.57	
ABE & Community Services					
Adult Basic Education	$ 1,680,546.04				1,680,546.04
Community Services	586,836.61				586,836.61
Total ABE & Community Services	$ 2,267,382.65				2,267,382.65

Function	Total Amount	Elementary	Middle/ Junior	High	General Expenses
Facilities Acquisition & Construction					
Facilities Acq. & Const.	$ 61,837,950.47				61,837,950.47
Total Facilities Acq. & Const.	$ 61,837,950.47				61,837,950.47
Debt Service					
Debt Service	$ 25,321,447.37				25,321,447.37
Total Debt Service	$ 25,321,447.37				25,321,447.37
TOTAL NET EXPENDITURES FOR ALL PURPOSES	$694,388,112.06	$276,657,100.17	$94,588,584.52	$233,715,646.88	$89,426,780.49

Equal Opportunity Employer - Equal Educational Opportunities

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